

2012 BTG Work Plan

12/22/11

(Funding in \$1,000's)

1. Traffic Operations Spot Improvements - Signals

| | 2011 Plan | 2012 Plan |
|---|--------------|--------------|
| Base | \$274 | \$269 |
| BTG* | \$190 | \$174 |
| Carryover | \$0 | \$0 |
| Total | \$464 | \$443 |
| - Electrical Traffic Control Devices Evaluated | 225/228 | 225 |
| - Traffic Control Devices Installed or Modified | 50/79 | 50 |

2. Traffic Operations Spot Improvements

| | 2011 Plan | 2012 Plan |
|--------------------------------|----------------|--------------|
| Base | \$711 | \$308 |
| BTG* | \$369 | \$359 |
| Carryover | \$0 | \$0 |
| Total | \$1,080 | \$667 |
| - Speed Watch Trailer Deployed | 50/51 | 50 |
| - Traffic concerns evaluated | 550/919 | 550 |

3. Signal Maintenance

| | 2011 Plan | 2012 Plan |
|----------------------------|----------------|----------------|
| Base | \$1,767 | \$1,658 |
| BTG* | \$1,209 | \$1,695 |
| Carryover | \$0 | \$0 |
| Total | \$2,976 | \$3,353 |
| - Maintain Traffic Signals | 1050/1055 | 1,060 |

4. Signal Major Maintenance

| | 2011 Plan | 2012 Plan |
|--|----------------|--------------|
| Base | \$1,095 | \$760 |
| BTG* | \$92 | \$71 |
| Carryover | \$0 | \$0 |
| Total | \$1,187 | \$831 |
| - Install pedestrian countdown signals | 25/26 | 25 |

5. Traffic Signal Operations

| | 2011 Plan | 2012 Plan |
|-------------------------------------|----------------|----------------|
| Base | \$1,411 | \$1,138 |
| BTG* | \$525 | \$498 |
| Carryover | \$0 | \$0 |
| Total | \$1,936 | \$1,636 |
| - Traffic Control Cabinets Replaced | 6/8 | 6 |

6. Collision Evaluation Program

| | 2011 Plan | 2012 Plan |
|---------------------------------|--------------|--------------|
| Base | \$95 | \$104 |
| BTG* | \$51 | \$44 |
| Carryover | \$0 | \$0 |
| Total | \$146 | \$148 |
| - Traffic Safety Investigations | 35/35 | 30 |

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7. New Traffic Signals

| | 2011 Plan | 2012 Plan |
|--|------------------|------------------|
| Base | \$180 | \$624 |
| BTG* | \$305 | \$267 |
| Carryover | \$0 | \$0 |
| Total | \$485 | \$891 |
| - Study and analyze requests for new signals | 53/53 | 50 |
| - Design and build new signals | 3/3 | 2 |

8. Left Turn Signals

| | 2011 Plan | 2012 Plan |
|--|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$183 | \$186 |
| Carryover | \$0 | \$0 |
| Total | \$183 | \$186 |
| - Evaluate requests for left turn improvements | 40/40 | 30 |
| - Design and build left turn improvements | 2/2 | 3 |

9. Curb and Pavement Marking

| | 2011 Plan | 2012 Plan |
|----------------------|------------------|------------------|
| Base | \$594 | \$873 |
| BTG* | \$529 | \$440 |
| Carryover | \$0 | \$0 |
| Total | \$1,123 | \$1,313 |
| - Restripe Arterials | 1148/1151 | 1,148 |
| - Remark Crosswalks | 306/300 | 500 |

10. Crash Cushion and Guardrail

| | 2011 Plan | 2012 Plan |
|-----------------------------|------------------|------------------|
| Base | \$180 | \$0 |
| BTG* | \$81 | \$289 |
| Carryover | \$0 | \$0 |
| Total | \$261 | \$289 |
| - Crash cushion replacement | 2/2 | 2 |
| - Guardrail replacement | 1886/1916 | 1,886 |

11. Sign Evaluation and Replacement

| | 2011 Plan | 2012 Plan |
|-----------------------------|------------------|------------------|
| Base | \$1,009 | \$653 |
| BTG* | \$771 | \$886 |
| Carryover | \$0 | \$0 |
| Total | \$1,780 | \$1,539 |
| - Replace Regulatory Signs | 4500/4700 | 2,000 |
| - Replace street name signs | 1154/1155 | 1,575 |

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12. Pedestrian Master Plan - School Safety

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$1,121 |
| BTG* | \$1,006 | \$706 |
| Carryover | \$0 | \$0 |
| Total | \$1,006 | \$1,827 |

| | | |
|--|-------|----|
| - Improve walking routes to schools for kids | 5/6 | 5 |
| - Implement school zone signage | 10/10 | 10 |

13. Pedestrian Master Plan - Crossing Improvements

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$972 |
| BTG* | \$1,151 | \$1,129 |
| Carryover | \$0 | \$0 |
| Total | \$1,151 | \$2,101 |

| | | |
|-----------------------------------|-------|----|
| - Implement crossing improvements | 50/51 | 42 |
|-----------------------------------|-------|----|

14. Pedestrian Master Plan - ADA

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$996 | \$995 |
| BTG* | \$154 | \$571 |
| Carryover | \$0 | \$0 |
| Total | \$1,150 | \$1,566 |

| | | |
|-----------------------------------|---------|-----|
| - Design and construct curb ramps | 280/295 | 150 |
|-----------------------------------|---------|-----|

15. Pedestrian Master Plan - Sidewalk development

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$509 |
| BTG* | \$1,808 | \$1,808 |
| Carryover | \$0 | \$0 |
| Total | \$1,808 | \$2,317 |

| | | |
|----------------------------------|-------|----|
| - Design and construct sidewalks | 10/10 | 12 |
|----------------------------------|-------|----|

16. Urban Trails & Bikeways Spot Improvments

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$834 | \$1,467 |
| Carryover | \$0 | \$0 |
| Total | \$1,080 | \$1,467 |

| | | |
|---|-----------------|----|
| - Trail maintenance for safety and visibility | 20/27 | 35 |
| - Trail and bikeway improvements completed | 15 (9)/10 | 10 |
| - Bicycle Facility Maintenance | 25.5 (30)/26.27 | 40 |

17. Bike Spot Safety Improvements

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$315 | \$203 |
| BTG* | \$0 | \$50 |
| Carryover | \$0 | \$0 |
| Total | \$315 | \$253 |

| | | |
|-------------------|---------------|-----|
| - Bicycle parking | 210 (300)/210 | 600 |
|-------------------|---------------|-----|

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18. Bicycle Master Plan Implementation

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$1,700 | \$1,197 |
| BTG* | \$3,238 | \$2,581 |
| Carryover | \$0 | \$0 |
| Total | \$4,938 | \$3,778 |

| | | |
|--------------------------------------|----------|---------|
| - Install signed bicycle routes | 30/31.5 | 30 |
| - Install neighborhood greenways | 0 | 7 miles |
| - Install bicycle lanes and sharrows | 15/15.02 | 15 |

19. NSF/CRF Neighborhood Projects Implementation (Capital)

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$2,015 | \$2,015 |
| BTG* | \$1,996 | \$2,047 |
| Carryover | \$0 | \$0 |
| Total | \$4,011 | \$4,062 |

| | | |
|-----------------------------------|--------------------|---------|
| - Manage construction of projects | Design 11 projects | 9 large |
|-----------------------------------|--------------------|---------|

20. NSF/CRF Neighborhood Project Management (O&M)

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$300 | \$254 |
| Carryover | \$0 | \$0 |
| Total | \$300 | \$254 |

| | | |
|-----------------------------------|--------------------|---------|
| - Manage construction of projects | Design 11 projects | 9 large |
|-----------------------------------|--------------------|---------|

21. Traffic Safety Program

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$161 | \$167 |
| Carryover | \$0 | \$0 |
| Total | \$161 | \$167 |

| | | |
|--------------------------------------|-----|---|
| - Conduct pedestrian safety campaign | 1/1 | 1 |
|--------------------------------------|-----|---|

22. Traffic Data Management

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$1,386 | \$1,163 |
| BTG* | \$157 | \$160 |
| Carryover | \$0 | \$0 |
| Total | \$1,543 | \$1,323 |

| | | |
|------------------------------|---------------------|---------------------|
| - Bike and Pedestrian Counts | 50 locations, 4x/yr | 50 locations, 4x/yr |
|------------------------------|---------------------|---------------------|

23. Arborist Services

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$311 | \$515 |
| BTG* | \$313 | \$320 |
| Carryover | \$0 | \$0 |
| Total | \$624 | \$835 |

| | | |
|-----------------|---------|-----|
| - Trees planted | 800/816 | 700 |
|-----------------|---------|-----|

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24. Landscape Maintenance

| | 2011 Plan | 2012 Plan |
|--------------------------------|------------------|------------------|
| Base | \$2,037 | \$1,394 |
| BTG* | \$822 | \$1,844 |
| Carryover | \$0 | \$0 |
| Total | \$2,859 | \$3,238 |
| - Trees pruned | 3000/3334 | 3,000 |
| - Landscape Maintenance Events | 840/883 | 840 |

25. Sidewalk Safety Repair

| | 2011 Plan | 2012 Plan |
|----------------------|-------------------|------------------|
| Base | \$29 | \$18 |
| BTG* | \$1,719 | \$1,796 |
| Carryover | \$0 | \$0 |
| Total | \$1,748 | \$1,814 |
| - Sidewalks repaired | 25/22 block faces | 22 block faces |

26. Arterial Major Maintenance

| | 2011 Plan | 2012 Plan |
|--------------------|------------------|------------------|
| Base | \$521 | \$2,250 |
| BTG* | \$1,025 | \$1,708 |
| Carryover | \$0 | \$0 |
| Total | \$1,546 | \$3,958 |
| - Lane miles paved | | 7.1 lane miles |

27. Stairway & Structure Maintenance

| | 2011 Plan | 2012 Plan |
|-------------------------------------|------------------|------------------|
| Base | \$0 | \$49 |
| BTG* | \$467 | \$419 |
| Carryover | \$0 | \$0 |
| Total | \$467 | \$468 |
| - Number of stairways rehabilitated | 3/3 | 3 |

28. Bridge/Structure Maintenance

| | 2011 Plan | 2012 Plan |
|--------------------------------|------------------|------------------|
| Base | \$1,903 | \$1,818 |
| BTG* | \$454 | \$444 |
| Carryover | \$0 | \$0 |
| Total | \$2,357 | \$2,262 |
| - Work request slips completed | 189/221 | 168 |

29. Arterial Asphalt and Concrete Program

| | 2011 Plan | 2012 Plan |
|---------------|------------------|------------------|
| Base | \$2,115 | \$0 |
| BTG* | \$18,920 | \$14,282 |
| Carryover | \$0 | \$0 |
| Total | \$21,035 | \$14,282 |
| - Roads Paved | 24/24 | 15 |

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30. Bridge Painting

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$2,829 |
| BTG* | \$0 | \$325 |
| Carryover | \$0 | \$0 |
| Total | \$0 | \$3,154 |

| | | |
|-------------------|---|---|
| - Bridges painted | - | 2 |
|-------------------|---|---|

31. Bridge Seismic Retrofit Phase II

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$2,351 | \$4,885 |
| BTG* | \$2,023 | \$1,328 |
| Carryover | \$0 | \$0 |
| Total | \$4,374 | \$6,213 |

| | | |
|--------------------------------|---|---|
| - Bridges seismically upgraded | - | 1 |
|--------------------------------|---|---|

32. Bridge Replacement and Rehabilitation Program

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$14,417 | \$2,007 |
| BTG* | \$981 | \$2,599 |
| Carryover | \$0 | \$0 |
| Total | \$15,398 | \$4,606 |

| | | |
|-------------------------------------|---|---|
| - Bridges rehabilitated or replaced | - | 1 |
|-------------------------------------|---|---|

33. Transit Service

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$2,250 | \$2,250 |
| Carryover | \$0 | \$0 |
| Total | \$2,250 | \$2,250 |

| | | |
|--|--------------|--------|
| - Continued transit service hours (maintain) | 44,000/44000 | 44,000 |
|--|--------------|--------|

34. Transit Corridor Projects (Capital)

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$4,174 | \$7,687 |
| BTG* | \$2,511 | \$2,431 |
| Carryover | \$0 | \$0 |
| Total | \$6,685 | \$10,118 |

| | | |
|--|-----|---|
| - Complete transit corridor improvements projects | 1/1 | 2 |
| - Complete transit strategic spot improvement projects | 4/4 | 2 |

35. Transit Corridor Project Development (O&M)

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$792 | \$823 |
| Carryover | \$0 | \$0 |
| Total | \$792 | \$823 |

| | | |
|--|-----|---|
| - Complete transit corridor improvements projects | 1/1 | 2 |
| - Complete transit strategic spot improvement projects | 4/4 | 3 |

2012 BTG Work Plan**12/22/11****(Funding in \$1,000's)****36. Asset Management**

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$750 | \$566 |
| Carryover | \$0 | \$0 |
| Total | \$750 | \$566 |

37. Resource Management - Debt Service

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$14,984 | \$18,873 |
| Carryover | \$0 | \$0 |
| Total | \$14,984 | \$18,873 |

38. Resource Management - Hansen Work Management

| | 2011 Plan | 2012 Plan |
|--------------|------------------|------------------|
| Base | \$0 | \$0 |
| BTG* | \$458 | \$467 |
| Carryover | \$0 | \$0 |
| Total | \$458 | \$467 |

| | | | |
|-----------------------|------------------|-----------------------|------------------|
| 2011 BTG Total | \$63,579 | 2012 BTG Total | \$66,324 |
| 2011 Total | \$105,411 | 2012 Total | \$104,338 |

* BTG Funding can include a mix of levy dollars and Commerical Parking Tax (CPT)